

1/08/03

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: MASS TRANSIT

Title		Total				
/Proj.Id		2002/03	2003/04	2004/05	2005/06	2006/07
LYNX- BASIC TRANSIT SERVICE 0153 01 - DD10301X CIE	Project Cost:	\$0	\$0	\$0	\$0	\$0
	Operating Budget:	\$2,699,993	\$2,726,993	\$2,754,263	\$2,781,805	\$2,809,624
LYNX/TRANSIT TRANSPORT SYSTEMS IMPRMTS 0591 04 - DE76164Z CIE	Project Cost:	\$6,953,239	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: MASS TRANSIT	Project Cost:	\$6,953,239	\$0	\$0	\$0	\$0
	Operating Budget:	\$2,699,993	\$2,726,993	\$2,754,263	\$2,781,805	\$2,809,624
	CIE Project:	\$6,953,239	\$0	\$0	\$0	\$0
	CIE Operating:	\$2,699,993	\$2,726,993	\$2,754,263	\$2,781,805	\$2,809,624

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: LYNX- BASIC TRANSIT SERVICE

CIE Project: Y

AS/400 CIP: 0153 01 - Pentamation CIP: DD10301X

Starting Year: 1993

Element: MASS TRANSIT

Project Loc: COUNTY-WIDE

ORG# 110203 LYNX

Service Area: TRANSIT SERVICE AREA

OMB Analyst: Showe, Jason

Lvl of Service: 1.03 REVENUE MILES/CAPITA/YEAR

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
10102 MASS TRANSIT	110203	100 100	100 100	100 100	100 100	100 100

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$2,699,993	\$0	\$2,699,993	\$2,726,993	\$2,754,263	\$2,781,805	\$2,809,624	\$13,772,678
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$2,699,993	\$0	\$2,699,993	\$2,726,993	\$2,754,263	\$2,781,805	\$2,809,624	\$13,772,678

Project Description - Capital

A PORTION OF THE PAYMENT TO LYNX IS ALLOCATED TO MAINTENANCE AND REPLACEMENT CAPITAL.

Project Description - Operating

COSTS INCLUDE SHARE OF LYNX FIXED ROUTE OPERATING COST, ADA SERVICE COST, SHARE OF REPLACEMENT CAPITAL, AND MEMBERSHIPS IN CFRTA.

Key Project Status Information

PROGRAM CONTINUES TO DELIVER THE ADOPTED LEVEL OF SERVICE STANDARD OF 1.03 REVENUE MILES/CAPITA THROUGH OPERATION OF LYNX ROUTES: 1,23,34, 39,41,46, AND 47.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP2011L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: LYNX/TRANSIT TRANSPORT SYSTEMS IMPRMTS
AS/400 CIP: 0591 04 - Pentamation CIP: DE76164Z
Starting Year: 1999
Project Loc: COUNTYWIDE PROGRAM
ORG# 110215 TRANSIT/LYNX 11500
OMB Analyst: Showe, Jason

CIE Project: Y
Element: MASS TRANSIT
Service Area: NOT APPLICABLE
Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
11500 INFRASTRUCTURE	110215	100 000	100 000	100 000	100 000	000 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$6,953,239	\$6,953,239	\$0	\$0	\$0	\$0	\$6,953,239
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$6,953,239	\$6,953,239	\$0	\$0	\$0	\$0	\$6,953,239

Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

FUNDING SOURCE: 1ST GENERATION 1 CENT LOCAL OPTION INFRASTRUCTURE SALES TAX. FUNDS ARE IDENTIFIED FOR CAPITAL TRANSPORTATION SYSTEM IMPROVEMENTS INCLUDING TRANSIT RELATED IMPROVEMENTS. NOTE: USE OF THESE FUNDS IS COORDINATED THROUGH PUBLIC WORKS DEPARTMENT.

Project Description - Operating

*NONE

Key Project Status Information

THIS PORTION OF THE FUNDS ORIGINALLY WITHIN THE PUBLIC WORKS TRANSPORTATION FUND - MOVED TO COMP PLANNING FY 98/99

Facility Capacity Added

Amount: Units: Estimated Availability Date: